

Chesterfield County Emergency Communications

PERFORMANCE PLAN

FY 2007 and 2008

ECC's Performance Planning Process

The Management Team of the Chesterfield Emergency Communications Center implemented its performance planning in a systematic method that included input from all employees of the Department, alignment with the county's revised strategic plan, and built on the planning documents of the past. Our planning process evolved during the ECC's first Planning Retreat held on July 22, 2005 at the Chesterfield Airport.

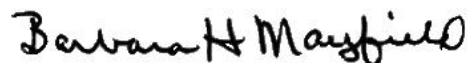
Planning Retreat Preparation

Prior to the Planning Retreat, input on our SWOT analysis was gathered from all employees at three separate group meetings, led by the Operations Manager. The Management Team established two primary goals for the Planning Retreat of Employee Development and establishing performance goals and measures for fiscal years 2007 and 2008. Employee Development was the emphasis of the first half of the day, which included a Team Building exercise and an extensive review of Planning and Budgetary documents, activities and schedules. The second half of the day was devoted to reviewing plans and establishing appropriate lead and lag measures for each in small workgroups.

Planning Retreat Outcome

Both Planning Retreat's goals were met and resulted in establishing and updating ECC mission and vision statements, goals, objectives and measures, as reflected in this detailed performance plan document. Additionally, the Department was able to design a schedule of planning activities for the Department's budget and planning process that can be used next biennium (included within this plan). This Performance Plan will be available to all employees in paper and electronic formats, and Department performance results will be reviewed with all employees annually during weekly ECC Thursday Training sessions.

It is with commitment to excellence in public service and with dedication to fulfilling the vision of Chesterfield County as the First Choice community that we maintain our performance plan and seek to fulfill our vision for Emergency Communications in Chesterfield County.



Barbara H. Mayfield, Director

Planning and Budget Biennium Schedule

Chesterfield County Emergency Communications Center Strategic Planning and Budget preparation

Each County Department uses the County's Strategic Plan to guide establishment of the Department Business Performance Plan, which in turn determines Budget implementation in relation to these plans.

Every other year (biennium) the Emergency Communications Center will undertake a scheduled and coordinated approach to establish departmental goals, review performance, and determine department budget allocation by gathering input from all employees and holding a Planning Retreat for Staff. The main goal of the Retreat will be to align the Department's mission, vision and goals with the County's Strategic Plan while addressing the needs of our personnel and our facilities to include equipment acquisition and replacement.

PROJECT PHASE	MONTH
SWOT review & input in Thursday Training	1 st 3 TT in May
Staff Planning Retreat	1 st week-June
Capital Improvement Plan (CIP)/TIP submitted	July
Budget supplies Performance Planning Forms	August
Performance Plan Forms & Analysis Worksheet due	September
Budget supplies Target figures (\$) and budget forms	October
Completed budget (proposed allocations) due	November
Budget Department review of submitted budgets	December
Budget Department review of goals & objectives	January
Work session with Board of Supervisors by Budget	February
Director presents Departmental Review and County budget presented to BOS at Public hearings	1 st 3 Thursdays in March
Board of Supervisors approves biennium budget	April

PLANNING YEAR OF THE BIENNIUM

May

1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

June

			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

July

						1	2
3	4	5	6	7	8	9	
10	11	12	13	14	15	16	
17	18	19	20	21	22	23	
24	25	26	27	28	29	30	

August

	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

September

				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

October

							1
2	3	4	5	6	7	8	
9	10	11	12	13	14	15	
16	17	18	19	20	21	22	
23	24	25	26	27	28	29	
30	31						

November

		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

December

				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

January

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16	17	18	19	20	21	22	
23	24	25	26	27	28	29	
30	31						

February

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13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

March

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6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

April

						1	2
3	4	5	6	7	8	9	
10	11	12	13	14	15	16	
17	18	19	20	21	22	23	
24	25	26	27	28	29	30	

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Chesterfield County Vision, Mission, Guiding Principles, and Values

Vision

Our vision is to be the recognized leader in government, the standard by which others measure their progress and success. Every employee has a personal devotion to excellence in public service and embraces the highest standards of ethics and integrity. Every resident takes pride in knowing that the county provides the best customer service and finest quality of life available in any American community.

Mission

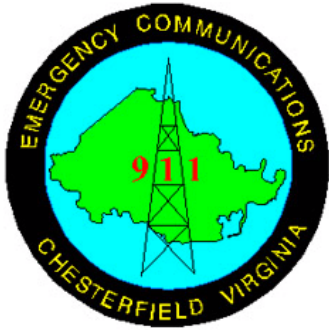
Providing a FIRST CHOICE community through excellence in public service.

Guiding Principles and Values

County employees and residents are shareholders in the county's future and share a commitment to fairness, integrity, diversity and fiscal accountability.

As models for excellence, county leaders and employees uphold the following values in the operation of the local government:

- Customer Focus
- Ethical Behavior
- Teamwork
- Leadership
- Continuous Improvement
- Open Communications
- Employee Involvement
- Progressive Thinking
- Data-Driven Decisions



Chesterfield Emergency Communications

Mission

To be the vital link in the chain of Public Safety by providing Emergency and Non-Emergency Communications with compassion and professionalism while striving for excellence in customer service.

Vision

Save lives and property through our dedication by providing a quick and accurate response.

ECC PERFORMANCE PLAN

Customer Analysis

Part 2- Who Are Our Customers? What Do Our Customers Want?

Relative to our customers, Emergency Communications has the following responses to questions about our purpose.

1. What is the core mission or purpose of your department?

To be the vital link in the chain of Public Safety by providing Emergency and Non-Emergency Communications with compassion and professionalism while striving for excellence in customer service.

2. What are the core values, guiding principles, or code of conduct for your department?

- Save lives and property through our dedication by providing a quick and accurate response.
- Respond in an ethical, legal, humane, and organized manner in a logical sequence to maximize effectiveness of public safety personnel and promote the safety and well being of the citizens of Chesterfield County.

3. Who are your “customers”? Prioritize this list.

- Citizens or others who call to request assistance from any Public Safety Agency in Chesterfield County
- Public Safety Agencies within the County to include
 - Police Department*
 - Fire & EMS Department*
 - Volunteer EMS Rescue Squads*
 - Sheriff's Department*
 - Animal Control*

*County Public Safety Agencies are served equally by Emergency Communications with priority dependent upon situation, not agency involved.

ECC Performance Plan – Customer Analysis

4. What services and/or products do you provide?

- Primary telephone contact for emergency and non-emergency services for Public Safety Agencies in the County
- Telephonic relay of Life Saving Medical Pre-arrival instructions as needed
- Coordination of prioritized County Emergency Services responses through tracking of field unit resources in Computer Aided Dispatch System and facilitating Radio Communications
- Point of Contact for requests of Mutual Aid in Law Enforcement, Fire Suppression and/or Emergency Medical Services
- Public Education to 1st graders and the public on the use of 911 and other life saving, crime prevention and general safety information

5. What qualities do your customers value? (e.g., reliability, responsiveness, competence, accuracy, courtesy, accessibility, and communications)

- High value is necessarily placed on both speed and accuracy of our response to emergency requests
- Our customers also value professionalism, compassion, attention to detail, adherence to policy, courtesy and honesty

6. How do you know what your customers want, value, or expect? (e.g., survey, focus group)

- Review of County Citizen Satisfaction Survey Department rating and internal survey of the Fire and Police Departments front line and Supervisory personnel
- Continual review of policies and procedures with other Public Safety agencies and inclusion in Executive Staff decision-making and direct access to the Directors of those Departments we serve
- Open to feedback from internal and external sources to include detailed analysis of all complaints received

7. What are the gaps between customer expectations and the service you provide?

- External customers (citizens) not aware of the type and amount of information we need to gather either while we send, or before we can send, appropriate response to ensure their safety and safety of responders
- Internal County customers are sometimes unaware of other events that decrease our ability to react to all requests immediately and as soon as requested.

ECC PERFORMANCE PLAN

Goals And Objectives for FY07 and FY08

Goal 1: Provide quality access for reporting emergencies and non-emergencies by answering telephone calls in a timely manner

County Strategic Goal number(s) supported by Goal 1: 2, 3, 4

County Strategic Sub-goal number(s) supported by Goal 1: 2.1, 3.2, 4.3

County Objective number(s) supported by Goal 1: 2.1.2, 3.2.1, 4.3.1, 4.3.2

Goal 1 addresses Customers and Internal Processes

Objectives

1.1 Answer all 911 calls in an average of 4 seconds or less

<u>Measures</u>	<u>Type of Measure</u>
Total 911 calls for the year	Lead
Average answer time for all calls	Lag

1.2 Answer all other calls in 8 seconds or less

<u>Measures</u>	<u>Type of Measure</u>
Total calls other than 911 for the year	Lead
Average answer time for all calls	Lag

Action Plans	Staff Responsible	Deadline
➤ Continue to maintain minimum staffing for ECC Operations	Operations Manager, and Scheduling Administrator	December 31, 2006
➤ Continue staffing peak shift periods	Scheduling Administrator	December 31, 2006
➤ Continue troubleshooting equipment issues delaying answer time	Senior Automation Analyst and All Floor Supervisors	December 31, 2006
➤ Supervisory awareness of message taker bank	All Floor Supervisors	December 31, 2006
➤ Training for all personnel on placing calls on hold	Training Facilitator, Trainers	December 31, 2006

Goal 1 – Provide quality access for reporting emergencies and non-emergencies by answering telephone calls in a timely manner

Performance Measures							
	FY02	FY03	FY04	FY05	FY06*	FY07*	FY08*
911 calls	119,198	120,413	125,025	135,631	143,108	150,584	158,061
Other calls	417,435	415,201	425,154	401,386	410,290	419,193	428,097
All calls	536,633	535,614	550,179	537,017	553,397	569,778	586,158
Average answer	3.8 sec	3.9 sec	3.9 sec	3.9 sec	3.9 sec	3.9 sec	3.9 sec
Target	4 sec	4 sec	4 sec	4 sec	4 sec	4 sec	4 sec

Goal 2: Respond consistently and provide a timely entry and dispatch of calls for service for the County's Police and Fire/EMS departments within response-time standards
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County Strategic Goal number(s) supported by Goal 1: 3, 4

County Strategic Sub-goal number(s) supported by Goal 1: 3.2, 4.3

County Objective number(s) supported by Goal 1: 3.2.1, 4.3.1, 4.3.2, 4.3.3

Goal 1 addresses Customers and Internal Processes

Objectives

2.1 Process the telephone call and dispatch all Priority 1 (Police and Fire/EMS) calls for service in 90 seconds or less, 85% of the time

Measures	Type of Measure
Number of Priority 1 calls reviewed for Quality Assurance	Lead
Percentage of Priority 1 calls processed in 90 seconds or less	Lag

2.2 Process the telephone call and dispatch all Priority 2 Fire/EMS calls for service in 120 seconds or less, 85% of the time

Measures	Type of Measure
Number of Priority 2 Fire/EMS calls reviewed for Quality Assurance	Lead
Percent of Priority 2 Fire/EMS calls processed in 120 seconds or less	Lag

2.3 Process the telephone call and dispatch all Priority 2 Police calls for service in 240 seconds or less, 85% of the time

Measures	Type of Measure
Number of Priority 2 Police calls reviewed for Quality Assurance	Lead
Percentage of Priority 2 Police calls processed in 270 seconds or less	Lag

2.4 Process the telephone call and dispatch of all Priority 3 Police calls for service in 720 seconds or less, 85% of the time

Measures	Type of Measure
Number of Priority 2 Police calls reviewed for Quality Assurance	Lead
Percentage of Priority 2 Police calls processed in 720 seconds or less	Lag

Goal 2 – Respond consistently and provide a timely entry and dispatch of calls

Action Plans	Staff Responsible	Deadline
➤ Review of Police, Fire and EMS entry times with employees. Determine if calls over time limit are justified or non-justified and take corrective action	QA Coordinator and All Floor Supervisors	December 31, 2006
➤ Continued analysis of goals and calls through QA Process	QA Coordinator and All Floor Supervisors	December 31, 2006
➤ Review active and dispatched calls to ensure dispatched in an accurate and timely manner	QA Coordinator and All Floor supervisors	December 31, 2006

Performance Measures							
	FY02	FY03	FY04	FY05	FY06*	FY07*	FY08*
Priority 1 calls processed							
% less than 90 secs	74%	80%	80%	73%	78%	80%	85%
Target	85%	85%	85%	85%	85%	85%	85%
Priority 2 Police calls processed							
% less than 4 mins	82%	85%	88%	79%	81%	83%	85%
Target	85%	85%	85%	85%	85%	85%	85%
Priority 3 Police calls processed							
% less than 12 mins	82%	85%	88%	83%	87%	91%	95%
Target	95%	95%	95%	95%	95%	95%	95%

Goal 3: Attract and retain a diverse and well-qualified applicant pool and a high-performing work force by creating a superior work environment that promotes effective leadership, teamwork, innovation and employee well being

County Strategic Goal number(s) supported by Goal 1: 5

County Strategic Sub-goal number(s) supported by Goal 1: 5.1, 5.2

County Objective number(s) supported by Goal 1: 2.1.2, 5.2.1, 5.2.2, 5.2.3

Goal 1 addresses Employee Development and Internal Processes

Objectives

3.1 Hire qualified and diverse individuals

Measures	Type of Measure
Number of Applications received	Lead
Percentage of applicants tested	Lead
Percentage of applicants hired	Lead
Percentage of applicants hired who are minorities	Lag
Percentage of new hires that complete training process	Lag

3.2 Retain and support ECC Staff and their professional development

Measures	Type of Measure
Number of In-service Training hours	Lead
Number of Career Development Training hours	Lead
Rate of Turnover of non-probationary employees (target 4%)	Lag

3.3 Improve new hire and Communications Training Officer training processes

Measures	Type of Measure
Percentage of exit interviews completed with employees separating	Lead
Number of Communications Training Officer training hours	Lead
Rate of Turnover of probationary employees	Lag

3.4 Continually reward and recognize personnel for exceptional performance

Measures	Type of Measure
Number of Rewards and Recognitions given	Lag
Number of Employee Success Stories	Lag

Action Plans

**Staff
Responsible**

Deadline

➤ Institute and maintain continuous hiring process until reaching full complement	Chief of Administrative Services	December 31, 2005 (review quarterly)
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Goal 3 – Attract and retain applicants and high-performing work force

- Further develop the Communications Training Officer training Training Facilitator October 30, 2005
- All members of Management and Supervision to be TQI graduates Training Facilitator February 28, 2006
- Research innovative training by benchmarking with various Departments, agencies, and jurisdictions for training courses held and suggestions on best practices for ECO training Training Facilitator December 31, 2006
- Complete and thorough update of Training Manual Training Facilitator February 28, 2006
- Complete and thorough update of Policy and Procedure Manual Chief of Administrative Services November 30, 2005
- Annual memo to be distributed to review Reward and Recognition program Director July 1, 2006 (annually)
- Conduct annual internal Climate Assessment Survey Operations Manager, Quality Council April 30, 2006 (annually)
- Address issues raised in County Organizational Climate Assessment Operations Manager, Quality Council November, 2006 (biannually)
- Establish Department EEO Action Plan by coordinating with the County EEO Coordinator Operations Manager November 30, 2005

Performance Measures							
	FY02	FY03	FY04	FY05	FY06*	FY07*	FY08*
Turnover Rate	12%	10%	18%	12%	8%	8%	4%
Target	4%	4%	4%	4%	4%	4%	4%
# of applications	540	643	208	591	650	700	750
% Applicants tested	4%	4 %	38%	40%	40%	40%	40%
% Applicants hired	11%	12%	4%	5%	5%	5%	5%
% exit interviews	100%	100%	100%	100%	100%	100%	100%
# of Rewards and Recognitions	231	406	344	350	375	400	450

Goal 4: To provide quality customer service

County Strategic Goal number(s) supported by Goal 1: 2

County Strategic Sub-goal number(s) supported by Goal 1: 2.1

County Objective number(s) supported by Goal 1: 2.1.1, 2.1.2

Goal 1 addresses Customers, Employee Development and Internal Processes

Objectives

4.1 Recognize needs of the customer and be responsive to them

Measures	Type of Measure
Number of Citizen complaints	Lead
Number of Internal Department complaints	Lead
Number of commendations from external and internal customers	Lead
Percentage of Positive responses to internal Police and Fire/EMS ECC performance survey	Lag

4.2 Improve Service delivery through Quality Assurance (call review)

Measures	Type of Measure
Number of calls formally reviewed for Quality Assurance	Lead
Percentage of total calls for service reviewed for Quality Assurance	Lead
Percentage of calls reviewed that met call processing goals	Lag

Action Plans	Staff Responsible	Deadline
➤ Analyze complaints for training on re-occurring issues	Training Facilitator and All Floor Supervisors	December 31, 2007
➤ Obtain National Accreditation status through CALEA	Chief of Administrative Services	March 30, 2006
➤ Conduct formal training on Customer Service Standards and Post the Standards	Management Team	October 15, 2005 (annual)
➤ Customer surveys distributed every 2 years	QA Coordinator and Quality Council	March 31, 2006

Goal 4 – To provide quality customer service

	Performance Measures						
	FY02	FY03	FY04	FY05	FY06*	*Projected FY07*	FY08*
Number of citizen/ external complaints	13	27	68	64	60	50	40
Number of internal complaints (ECC)	58	75	89	70	75	70	65
Number of calls for service	168,299	164,568	167,914	171,414	174,200	177,000	179,800
% of calls QA'd	.9%	1.7%	1.5%	1.5%	1.7%	2%	2.1%
Target %	2%	2%	2%	2%	2%	2%	2%

Goal 5: To increase Public Awareness of 911 services

County Strategic Goal number(s) supported by Goal 1: 2, 3, 4

County Strategic Sub-goal number(s) supported by Goal 1: 2.2, 3.2, 3.3, 4.1

County Objective number(s) supported by Goal 1: 2.2.1, 3.2.1, 3.3.1, 4.1.4

Goal 1 addresses Customers and Employee Development

Objectives

5.1 Provide adult education

Measures	Type of Measure
Number of 911 specific articles run in publications and/or local media	Lead
Number of tours provided to citizens, other Depts. or adult groups	Lead
Number of Adult education classes conducted	Lag-

5.2 Provide 911 programs for 1st graders

Measures	Type of Measure
Number of children scheduled to attend 911 programs	Lead
Number of tours provided to Scouts or other children groups	Lead
Number of 1 st grade classes educated	Lag

Action Plans	Staff Responsible	Deadline
➤ Coordinate Adult Education classes through contact of Nursing Homes, Convalescent Centers, Patient 1 st , and other similar facilities	Supervisory Staff	December 31, 2006
➤ Coordinate 911 programs by recruiting personnel to instruct programs, then schedule additional programs	Chief of Administrative Services	June 30, 2006
➤ Coordinate and schedule ECC tours via e-mail	Chief of Administrative Services, and Supervisors	December 31, 2006

Goal 5 – To increase Public Awareness of 911 services

	Performance Measures						
	FY02	FY03	FY04	FY05	FY06*	FY07*	FY08*
Number of adult education classes	3	1	4	5	5	5	5
Target	5	5	5	5	5	5	5
% of 1 st grade classes educated	n/a	100%	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%	100%	100%
Number of adult tours conducted	n/a	14	17	13	20	20	20
Number of children tours conducted	n/a	n/a	n/a	16	15	15	15

**Chesterfield County
Emergency Communication Center
CREED**

As 9-1-1 Communication Officers, we are the vital link in receiving calls, giving pre-arrival instructions, and dispatching Emergency personnel in efforts to save lives. We strive to achieve the highest level of competency and proficiency in our jobs daily. Communication Officers share a common bond, "Commitment and Dedication," amongst ourselves and other Public Safety personnel. This is what makes our outstanding career choice individually rewarding.

As 9-1-1 Communication Officers, we challenge ourselves to learn, enhance our performance, mentor other team members, and make this emergency life saving chain stronger throughout our careers.

As 9-1-1 Communication Officers, our tour of duty is made up of emotional highs and lows without closure in many cases. We strive for quality, serve with integrity, and maintain the confidentiality of the citizens we serve.

We are proud to be Chesterfield Emergency Communication Officers.